

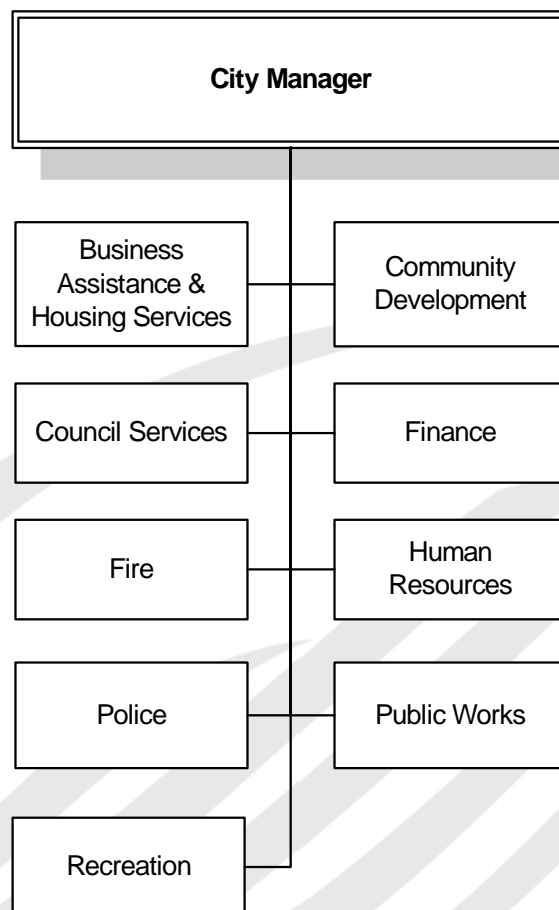
# City Manager's Office

[010-2100] [010-5145]

## Appropriations Summary

	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actuals	05/06 Adopted Budget
Salaries	330,711	365,993	323,707	329,100	349,446
Supplies & Services	98,532	70,710	50,164	46,911	111,247
Capital Outlay	367	-	-	-	-
Debt Services	480	-	-	-	-
Internal Service	26,304	27,122	15,833	16,235	17,047
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
<b>TOTAL BY CATEGORY</b>	<b>456,394</b>	<b>463,825</b>	<b>389,704</b>	<b>392,246</b>	<b>477,740</b>

010	2100	CITY MANAGER	354,978	363,057	318,659	317,044	330,948
010	5145	COMMUNICATIONS & MARKETING	101,416	100,768	71,045	75,202	146,792
		<b>TOTAL BY PROGRAM</b>	<b>456,394</b>	<b>463,825</b>	<b>389,704</b>	<b>392,246</b>	<b>477,740</b>





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The City Manager is appointed by the City Council to serve as the administrative head of the City government. The City Manager is responsible for preparing the annual budget, for managing the personnel system, and for implementing Council policy. In addition, the City Manager serves as Executive Director of the Redevelopment Agency (RDA), Personnel Officer, Purchasing Agent, and Director of Emergency Services. The City Manager chairs two important internal task forces organized to implement Council priorities: The Economic Development Coordinating Group and the Public Projects Coordinating Group.

## FY 2004/05 HIGHLIGHTS

- Proposed the reorganization of the Council's policy-making function
- Developed a financial strategy for library construction
- Facilitated Council's goal-setting retreat
- Completed Administrative Services Department study
- Appointed Police Chief and Community Development Director
- Negotiated with the YMCA for the provision of health and fitness services at the Indoor Recreation Center.
- Active participant in the Perchlorate Working Group's efforts to promote a comprehensive perchlorate abatement and clean up program

- Coordinate customer service study of development processing services
- Develop South County Regional Fire Plan
- Evaluate Council policy subcommittee system for discussion at Council retreat
- Implement communications plan related to revenue increases
- Evaluate feasibility of live audio and video streaming of Council meetings

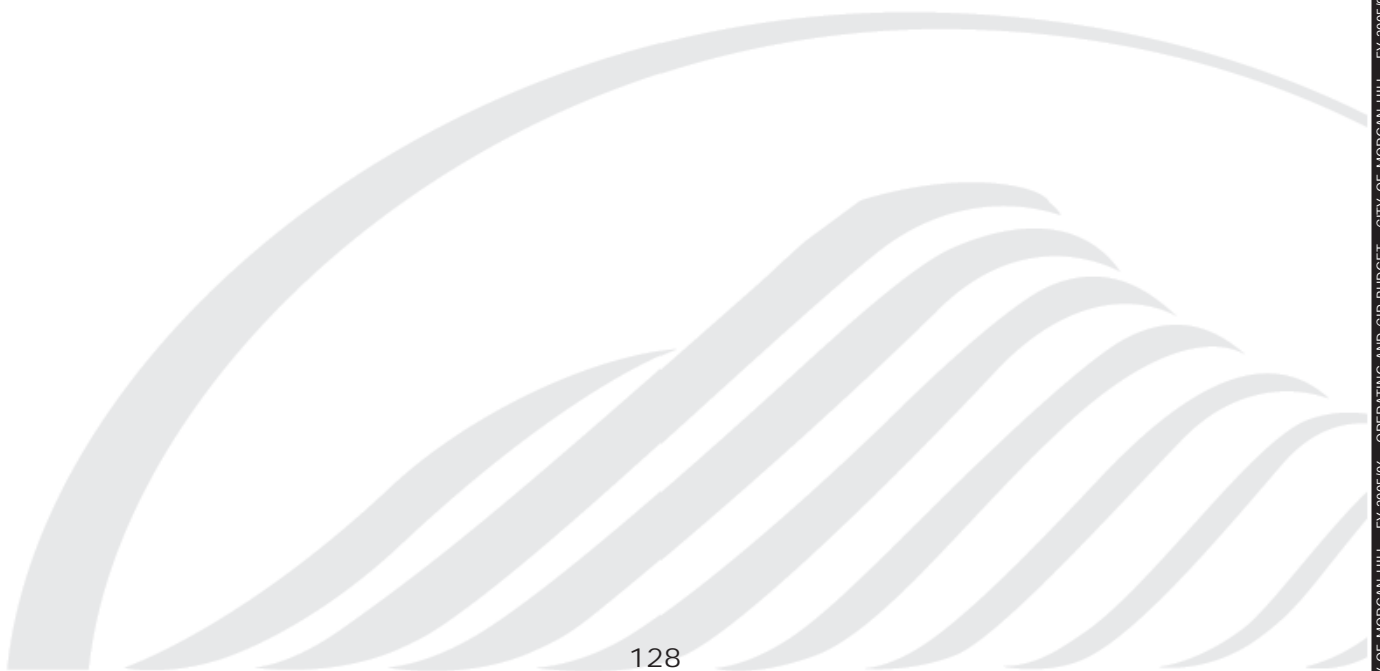
- Implement the Council's Sustainable Budget Strategy
- Provide leadership and support for economic development efforts including:
  - Auto Dealer Strategy
  - Development of a 66 acre regional commercial center
  - Implementation of the Downtown Master Plan
  - Designation of a 200 + acre industrial park
- Provide leadership on Indoor Recreation Center and Library construction projects
- Continue to work with the Perchlorate Working Group to promote a comprehensive perchlorate abatement and clean up program

There are no significant changes in this budget compared to FY 04/05.

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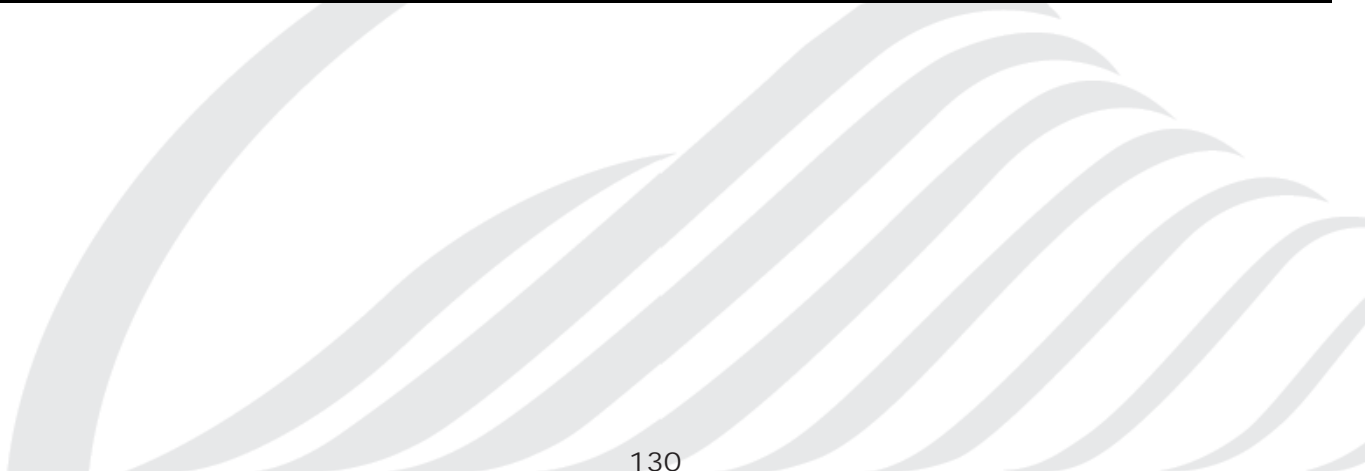
# [010-2100] City Manager

Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100	SALARIES - GENERAL	223,862	250,325	206,985	205,347	212,478
41270	SALARIES - PART-TIME	888	452	-	-	-
41320	SALARIES - OTHER PAYOUT	10,709	7,425	9,907	9,907	10,624
41490	OVERTIME - GENERAL	9	-	-	-	-
41560	UNEMPLOYMENT INSURANCE	11	247	501	858	523
41620	RETIREMENT - GENERAL	3,931	11,545	25,970	22,300	31,838
41690	DEFERRED COMPENSATION	12,907	15,883	11,193	14,754	11,486
41700	GROUP INSURANCE	17,188	17,638	16,394	14,628	16,200
41701	MEDICARE	3,822	3,739	3,001	3,121	3,081
41730	INCOME PROTECTION INS	3,704	4,139	2,082	3,012	2,082
41760	WORKERS COMP	5,968	7,867	8,358	8,604	8,589
41799	BENEFITS	2,862	3,023	-	3,000	-
41900	CONTRACT LABOR	1,148	-	-	-	-
<<EMPLOYEE SERVICES>>		287,009	322,282	284,391	285,531	296,901
42214	TELEPHONE	2,371	2,748	2,808	2,400	3,104
42228	GASOLINE & OIL	6	-	-	-	-
42231	CONTRACT SERVICES	22,841	-	-	-	-
42244	STATIONERY & OFFICE SUPPLIES	891	797	425	550	600
42245	COMPUTER HARDWARE-NON CAPITAL	-	877	-	-	-
42246	COMPUTER SOFTWARE-NON CAPITAL	-	-	-	286	-
42248	OTHER SUPPLIES	165	-	100	55	275
42252	PHOTOCOPYING	124	1,871	1,731	1,731	1,584
42254	POSTAGE & FREIGHT	448	328	37	220	228
42257	PRINTING	282	-	206	64	120
42261	AUTO MILEAGE	376	204	350	350	350
42299	OTHER EXPENSE	-	-	50	114	50
42301	REIMBURSEMENTS	130	122	500	500	500
42408	TRAINING & EDUCATION	465	268	1,000	650	1,000
42415	CONFERENCE & MEETINGS	6,260	5,427	9,626	7,000	8,281
42423	MEMBERSHIP & DUES	3,926	4,668	3,820	3,300	3,270
42435	SUBSCRIPTION & PUBLICATIONS	1,448	1,758	924	1,300	1,114
42523	MAINT - MACHINE/EQUIPMENT	-	-	50	-	-
42531	MAINT - FURNITURE/OFFICE EQUIP	1,452	38	-	-	-
<<SUPPLIES & SERVICES>>		41,185	19,105	21,627	18,520	20,476
44994	LEASE PAYMENTS	480	-	-	-	-
<<DEBT SERVICE>>		480	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	2,145	1,695	933	1,285	765
45004	BLDG MAINT SERVICES	10,719	14,757	7,119	7,119	7,756
45009	I.S. SERVICES	13,440	5,218	4,589	4,589	5,050
<<INTERNAL SERVICES>>		26,304	21,670	12,641	12,993	13,571
2100 - CITY MANAGER		354,978	363,057	318,659	317,044	330,948



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